

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: PF Dividends

Allocation: To Permanent Fund Dividend Fund

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY18 Conference Committee		LangCC	760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
1041 PF ERA (UGF) 760,000.0													
FY18 Conference Committee Total			760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *													
FY18 Authorized Total			760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *													
FY18 Management Plan Total			760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *													
FY19 Adjusted Base Total			760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	760,000.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *													
L Reverse FY2018 Permanent Fund Dividends Sec24c Ch1 SSSLA2017		OTI	-760,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-760,000.0	0	0	0
P99 L11 (HB57)													
1041 PF ERA (UGF) -760,000.0													
L FY2019 Permanent Fund Dividends		IncM	818,876.5	0.0	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0
1004 Gen Fund (UGF) 818,876.5													
FY19 Gov Amend + Total			818,876.5	0.0	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *													
L FY2019 Permanent Fund Dividends		IncM	818,876.5	0.0	0.0	0.0	0.0	0.0	0.0	818,876.5	0	0	0
1004 Gen Fund (UGF) 818,876.5													
L Sec 9(d), HB286 FY19 estimated deposit from general fund to Dividend		IncM	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
fund for PFDs. PFD is set at \$1,600													
1004 Gen Fund (UGF) 1,023,487.2													
FY19 Enacted Total			1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Inflation Proofing
Allocation: PF Inflation Proofing (from ERA)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. 1041 PF ERA (UGF) -1,450,000.0	MisAdj	-1,450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,450,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19. 1041 PF ERA (UGF) -943,000.0	MisAdj	-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
FY19 Gov Amend + Total		-2,393,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,393,000.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. 1041 PF ERA (UGF) -1,450,000.0	MisAdj	-1,450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,450,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19. 1041 PF ERA (UGF) -943,000.0	MisAdj	-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
L Sec 9(e), HB286 FY19 appropriation to cover inflation proofing for FY19 1041 PF ERA (UGF) -942,000.0	MisAdj	-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
FY19 Enacted Total		-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Corpus
Allocation: To Permanent Fund Corpus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 dedicated portion of mineral revenue (estimate: \$244,300.0) does not show as GF revenue or as a GF appropriation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Sec 9(a), HB286 FY19 dedicated portion of mineral revenue (est: \$295,500.0) does not show as GF revenue or as GF approp	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18. 1041 PF ERA (UGF) 1,450,000.0	MisAdj	1,450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,450,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19. 1041 PF ERA (UGF) 943,000.0	MisAdj	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
FY19 Gov Amend + Total		2,393,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,393,000.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
L FY19 appropriation to cover inflation proofing for FY16, FY7 and FY18: 1041 PF ERA (UGF) 1,450,000.0	MisAdj	1,450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,450,000.0	0	0	0
L FY19 appropriation to cover inflation proofing for FY19: 1041 PF ERA (UGF) 943,000.0	MisAdj	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
L Sec 9(e), HB286 FY19 appropriation to cover inflation proofing for FY19 1041 PF ERA (UGF) 942,000.0	MisAdj	942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
FY19 Enacted Total		942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]